

ENGINEERING AND INSPECTIONS

PROGRAMS

2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Business & Technology

Manages all business related operations and technology for the department; evaluates work processes, provides budget oversight, coordinates project funding, processes contract payments, administers the City's cable franchise and cell tower agreements, manages the departmental records, analyzes technology needs and coordinates implementation.

Appropriation	996,333	1,536,838	1,277,762	1,391,354
Full Time Equivalent Positions	11	11	11	11

Engineering Design

Provides engineering design and management for City roadway, bridge structures, water and sewer infrastructure projects and conducts horizontal and vertical control surveys; provides plan review, utility coordination and contract management services.

Appropriation	2,241,831	2,451,046	2,321,088	2,384,332
Full Time Equivalent Positions	32	33	31	31

Property Management

Researches, acquires and sells City real estate properties.

Appropriation	595,715	623,897	511,288	530,093
Full Time Equivalent Positions	11	10	8	8

Construction Inspections

Inspects all improvements and additions made to the City's street and utility systems.

Appropriation	1,351,546	1,177,117	1,210,827	1,241,014
Full Time Equivalent Positions	21	14	14	14

Facilities Maintenance

Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Also maintains and operates computerized security cameras and ID Card Controlled access points.

Appropriation	7,424,645	9,530,232	8,958,714	9,207,761
Full Time Equivalent Positions	61.5	54.5	51.5	51.5

Facilities Construction

Manages the design and oversees the construction and renovations of City buildings and facilities.

Appropriation	492,534	565,714	641,419	653,895
Full Time Equivalent Positions	5	5	6	6

Development Services

Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical) and portions of the Zoning Ordinance.

Appropriation	2,933,614	2,850,409	2,402,384	2,455,196
Full Time Equivalent Positions	41	34	29	29

Local Ordinance Inspections

Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances. **Note: This program was moved to Planning and Community Development in FY 10-11.**

Appropriation	1,010,479	1,086,046	0	0
Full Time Equivalent Positions	13.25	12.25	0.00	0.00

Security Office

Provides armed security protection to City facilities and special events hosted by the City of Greensboro. **Note: This program was moved to the Police Department in FY 10-11.**

Appropriation	507,512	606,808	0	0
Full Time Equivalent Positions	1	2	0	0

Departmental Objectives

- Conduct plan reviews in a timely manner and participate in planning events to serve citizens and businesses.
- Provide for the construction of City resources to support growth or a quality of life that is attractive to economic development.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increase revenue generating opportunities.
- Promote and educate employees on workplace safety.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● # of plan reviews conducted	1,772	1,254	1,378	1,378
● # of City facility audits performed	N/A	N/A	6	6
● # of roadway density tests completed	8	60	30	30
● Average hours spent on professional development per employee	N/A	N/A	11	11
● # of safety training or programs offered by department	N/A	N/A	30	30
<u>Efficiency Measures</u>				
● Average cost per plan review	\$276	\$410	\$382	\$382
● Return on investment on energy capital investments	N/A	10%	10%	10%
● Building Inspections Cost Recovery Rate	60%	52%	64%	64%
<u>Effectiveness Measures</u>				
● % of plans reviewed completed within targeted timeline	100%	100%	100%	100%
● % of construction projects completed within targeted timeline	98%	100%	100%	100%
● % of density test performed on lateral lines	13.6%	10%	10%	10%
● % of graffiti and vandalisms removed on City facilities within 7 days	N/A	N/A	0%	0%
● % of work orders completed on time	N/A	N/A	97%	97%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	11,350,407	11,104,447	9,730,457	10,013,388
Maintenance & Operations	6,203,802	9,179,360	7,593,025	7,850,257
Capital Outlay	0	144,300	0	0
 Total	 17,554,209	 20,428,107	 17,323,482	 17,863,645
Total FTE Positions	196.75	175.75	150.50	150.50
Revenues:				
User Charges	1,074,278	934,935	787,950	787,950
Internal Charges	1,453,000	1,416,000	1,416,000	1,416,000
Licenses/Permits	2,259,406	2,386,862	2,259,182	2,290,557
Transfers	500,000	500,000	500,000	500,000
All Other	190,186	112,242	63,742	63,741
Subtotal	5,476,870	5,350,039	5,026,874	5,058,248
General Fund Contribution	12,077,339	15,078,068	12,296,608	12,805,397
 Total	 17,554,209	 20,428,107	 17,323,482	 17,863,645

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases approximately \$3.1 million, or 15.2%.
- Eleven full-time positions from the Property Management, Engineering Design, Facilities Maintenance, and Building Inspections divisions were identified for reduction in FY 11-12 in response to City Council's directive to maintain the current tax rate. The reduction includes maintenance and operations reductions associated with the eliminated positions including vehicle and desktop leases, supplies, uniforms and other equipment.
- Other reductions in response to City Council's directive to maintain the current tax rate include a reduction in contracted services for maintenance and support of the City's construction contracts and payment system. The department identified \$200,000 in contract reductions through providing custodial services in-house at the MMOB. City staff that currently maintain the City Arts building will be relocated to the MMOB and services at the arts building reduced.
- Local Ordinance Inspections was moved to the Planning and Community Development Department in FY 10-11. Eleven full-time and two part-time positions are associated with this move and approximately \$400,000 in maintenance and operation funds.
- The Security Office was moved to the Police Department in FY 10-11. One full-time position and approximately \$500,000 in maintenance and operations funds including the City's security contract were moved as well.
- The Engineering and Inspections budget accounts for an anticipated rate increase from Duke Power of \$267,000 in FY 11-12 and \$438,000 in FY 12-13.
- Engineering and Inspections updated its FY 11-12 work plan to align with MAP so previous data is unavailable for some measures.